

**FISCAL YEAR 2023**

**TRULY AGREED AND FINALLY PASSED**

**(AFTER VETO)**

**DEPARTMENT OF MENTAL HEALTH**

**DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

**(Book 2 of 3)**

**HOUSE BILL 3010**

*Vetoed: None*

**101<sup>st</sup> General Assembly**  
**Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health

### Comprehensive Psychiatric Services (CPS) Administration

### Section 10.200

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**Description:** This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Earnings Fund (0288)

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69110C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reduction: (\$905,000) FED PSD reduction of one-time funds added in FY 2022 budget for COVID-19 grant

#### GOVERNOR:

Same as Department - no additional core changes

#### HOUSE:

Same as Department - no additional core changes

#### SENATE:

Same as Department – no additional core changes

#### CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200														
CPS ADMIN - 69110C														
CORE														
PERSONAL SERVICES	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10
GENERAL REVENUE	948,505	15.55	948,505	15.55	948,505	15.55	948,505	15.55	948,505	15.55	948,505	15.55	948,505	15.55
FEDERAL FUNDS	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55
EXPENSE & EQUIPMENT	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00
GENERAL REVENUE	56,831	0.00	56,831	0.00	56,831	0.00	56,831	0.00	56,831	0.00	56,831	0.00	56,831	0.00
FEDERAL FUNDS	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00
OTHER FUNDS	475,016	0.00	475,016	0.00	475,016	0.00	475,016	0.00	475,016	0.00	475,016	0.00	475,016	0.00
PROGRAM-SPECIFIC	1,205,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	1,205,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$5,236,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	102,891	0.00	102,891	0.00	102,891	0.00	102,891	0.00	102,891	0.00
GENERAL REVENUE	0	0.00	0	0.00	102,891	0.00	102,891	0.00	102,891	0.00	102,891	0.00	102,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,891	0.00	\$102,891	0.00	\$102,891	0.00	\$102,891	0.00	\$102,891	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200														
CPS ADMIN - 69110C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00
GENERAL REVENUE	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00	16,553	0.00
TOTAL	\$0	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	790	0.00	790	0.00	790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	430	0.00	430	0.00	430	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	352	0.00	352	0.00	352	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00	8	0.00	8	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$790	0.00	\$790	0.00	\$790	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - CPS ADMIN	\$5,236,680	29.10	\$4,348,233	29.10	\$4,451,124	29.10	\$4,451,124	29.10	\$4,451,914	29.10	\$4,451,914	29.10	\$4,451,914	29.10
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Facility Support  
Section 10.205

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**Description:** This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Earnings Fund (0288)

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69112C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$200,184 FED EE reallocated from CHIP Federal Fund 0159 to DMH Federal Fund 0148

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205														
CPS FACILITY SUPPORT - 69112C														
CORE														
PERSONAL SERVICES	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62
GENERAL REVENUE	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62
OTHER FUNDS	91,486	5.00	91,486	5.00	91,486	5.00	91,486	5.00	91,486	5.00	91,486	5.00	91,486	5.00
EXPENSE & EQUIPMENT	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00
GENERAL REVENUE	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00
FEDERAL FUNDS	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00
OTHER FUNDS	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	212,032	0.00	212,032	0.00	212,032	0.00	212,032	0.00	212,032	0.00
GENERAL REVENUE	0	0.00	0	0.00	197,494	0.00	197,494	0.00	197,494	0.00	197,494	0.00	197,494	0.00
OTHER FUNDS	0	0.00	0	0.00	14,538	0.00	14,538	0.00	14,538	0.00	14,538	0.00	14,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$212,032	0.00	\$212,032	0.00	\$212,032	0.00	\$212,032	0.00	\$212,032	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00
GENERAL REVENUE	0	0.00	34,632	0.00	34,632	0.00	34,632	0.00	34,632	0.00	34,632	0.00	34,632	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205														
CPS FACILITY SUPPORT - 69112C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00	35,539	0.00
OTHER FUNDS	0	0.00	907	0.00	907	0.00	907	0.00	907	0.00	907	0.00	907	0.00
TOTAL	\$0	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00	22	0.00	22	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00	22	0.00	22	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22	0.00	\$22	0.00	\$22	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
TOTAL - CPS FACILITY SUPPORT	\$24,836,121	79.62	\$24,871,660	79.62	\$25,083,692	79.62	\$25,083,692	79.62	\$25,083,714	79.62	\$25,083,714	79.62	\$25,083,714	79.62

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Adult Community Programs  
Section 10.210

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**Description:** The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

**Legal Base:** State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930)

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69209C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,000,000) FED PSD reduction of one-time funds added in FY 2022 budget for Substance Abuse and Mental Health Block Grants

Core reduction: (\$1,265,833) GR PSD reduction of one-time funds added in FY 2022 budget for CCBHO Expansion start-up costs

Core reduction: (\$3,600,000) GR PSD reduction of one-time funds added in FY 2022 budget for Crisis Center Renovation costs

Core reallocation out: (\$1,920,639) FED PSD reallocation of federal authority into CHIP Fund 0159 within CCBHO Sections

Core reallocation within: ±44,251 GR PSD reallocated to GR EE to align with anticipated spending

GOVERNOR:

Core reduction: (\$82,217) FED PSD reduction to adjust for the change in FY 2023 FMAP

Core reduction: (\$16,063,749) (\$6,078,457 GR PSD and \$9,985,292 FED PSD) core reduction of anticipated savings associated with Medicaid Expansion

Core reduction: (\$5,595,096) GR PSD reduction associated with switching to the CCBHO demonstration enhanced FMAP for new CCBHO’s approved to operate under the new Prospective Payment System demonstration

HOUSE:

Core reallocation out: (\$115,536,737) (\$39,309,913 GR PSD and \$76,226,824 FED PSD)reallocated out of Adult Community Programs to CCBHO Adult Community Programs

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes



Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CORE														
PERSONAL SERVICES	497,813	10.31	497,813	10.31	497,813	10.31	497,813	10.31	497,813	10.31	497,813	10.31	497,813	10.31
GENERAL REVENUE	267,309	6.06	267,309	6.06	267,309	6.06	267,309	6.06	267,309	6.06	267,309	6.06	267,309	6.06
FEDERAL FUNDS	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25
EXPENSE & EQUIPMENT	3,500,416	0.00	3,544,667	0.00	3,544,667	0.00	3,544,667	0.00	3,544,667	0.00	3,544,667	0.00	3,544,667	0.00
GENERAL REVENUE	910,077	0.00	954,328	0.00	954,328	0.00	954,328	0.00	954,328	0.00	954,328	0.00	954,328	0.00
FEDERAL FUNDS	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00
PROGRAM-SPECIFIC	236,558,906	0.00	217,728,183	0.00	195,987,121	0.00	80,450,384	0.00	80,450,384	0.00	80,450,384	0.00	80,450,384	0.00
GENERAL REVENUE	75,288,612	0.00	70,378,528	0.00	58,704,975	0.00	19,395,062	0.00	19,395,062	0.00	19,395,062	0.00	19,395,062	0.00
FEDERAL FUNDS	157,532,819	0.00	143,612,180	0.00	133,544,671	0.00	57,317,847	0.00	57,317,847	0.00	57,317,847	0.00	57,317,847	0.00
OTHER FUNDS	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
TOTAL	\$240,557,135	10.31	\$221,770,663	10.31	\$200,029,601	10.31	\$84,492,864	10.31	\$84,492,864	10.31	\$84,492,864	10.31	\$84,492,864	10.31

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	27,645	0.00	27,645	0.00	27,645	0.00	27,645	0.00	27,645	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,645	0.00	27,645	0.00	27,645	0.00	27,645	0.00	27,645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,645	0.00	\$27,645	0.00	\$27,645	0.00	\$27,645	0.00	\$27,645	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00
GENERAL REVENUE	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00	4,216	0.00
TOTAL	\$0	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

DMH Utilization Increase - 1650004														
PROGRAM-SPECIFIC	0	0.00	1,320,076	0.00	1,320,076	0.00	1,320,076	0.00	1,320,076	0.00	1,320,076	0.00	1,320,076	0.00
GENERAL REVENUE	0	0.00	444,074	0.00	444,884	0.00	444,884	0.00	444,884	0.00	444,884	0.00	444,884	0.00
FEDERAL FUNDS	0	0.00	876,002	0.00	875,192	0.00	875,192	0.00	875,192	0.00	875,192	0.00	875,192	0.00
TOTAL	\$0	0.00	\$1,320,076	0.00	\$1,320,076	0.00	\$1,320,076	0.00	\$1,320,076	0.00	\$1,320,076	0.00	\$1,320,076	0.00
This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.														

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
DMH Community Placements - 1650007														
PROGRAM-SPECIFIC	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. The funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals.

DMH Housing Units Pre-Develop - 1650013														
PROGRAM-SPECIFIC	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. Funding will provide assistance to treatment, recovery, and housing agencies to pay for pre-development costs of new housing units, as well as construction and rehabilitation costs.

CRRSA Block Grant Authority - 1650011														
PROGRAM-SPECIFIC	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CRRSA Block Grant Authority - 1650011														
PROGRAM-SPECIFIC	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00
FEDERAL FUNDS	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00
TOTAL	\$0	0.00	\$4,440,000	0.00	\$4,440,000	0.00	\$4,440,000	0.00	\$4,440,000	0.00	\$4,440,000	0.00	\$4,440,000	0.00
This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.														

DMH ARPA Block Grant - 1650008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	247,123	0.00	247,123	0.00	247,123	0.00	247,123	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	247,123	0.00	247,123	0.00	247,123	0.00	247,123	0.00
PROGRAM-SPECIFIC	0	0.00	7,560,000	0.00	7,560,000	0.00	7,312,877	0.00	7,312,877	0.00	7,312,877	0.00	7,312,877	0.00
FEDERAL FUNDS	0	0.00	7,560,000	0.00	7,560,000	0.00	7,312,877	0.00	7,312,877	0.00	7,312,877	0.00	7,312,877	0.00
TOTAL	\$0	0.00	\$7,560,000	0.00	\$7,560,000	0.00	\$7,560,000	0.00	\$7,560,000	0.00	\$7,560,000	0.00	\$7,560,000	0.00

This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).

ARPA Testing and Mitigation - 1650010														
PROGRAM-SPECIFIC	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
ARPA Testing and Mitigation - 1650010														
PROGRAM-SPECIFIC	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00
FEDERAL FUNDS	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00	620,298	0.00
TOTAL	\$0	0.00	\$620,298	0.00	\$620,298	0.00	\$620,298	0.00	\$620,298	0.00	\$620,298	0.00	\$620,298	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA) through the American Rescue Plan Act (ARPA) approved in March 2021. Funds will be used to expand dedicated testing and mitigation resources for individuals with mental health and substance use disorders.														

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	82,217	0.00	82,217	0.00	82,217	0.00	82,217	0.00	82,217	0.00
GENERAL REVENUE	0	0.00	0	0.00	82,217	0.00	82,217	0.00	82,217	0.00	82,217	0.00	82,217	0.00
TOTAL	\$0	0.00	\$0	0.00	\$82,217	0.00	\$82,217	0.00	\$82,217	0.00	\$82,217	0.00	\$82,217	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,818	0.00	2,818	0.00	2,818	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,136	0.00	1,136	0.00	1,136	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,818	0.00	2,818	0.00	2,818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,682	0.00	1,682	0.00	1,682	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,818	0.00	\$2,818	0.00	\$2,818	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

988 Crisis Response - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	13,785,309	0.00	13,785,309	0.00	13,785,309	0.00	13,785,309	0.00	13,785,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,785,309	0.00	0	0.00	13,785,309	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,785,309	0.00	0	0.00	13,785,309	0.00	13,785,309	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,785,309	0.00	\$13,785,309	0.00	\$13,785,309	0.00	\$13,785,309	0.00	\$13,785,309	0.00
This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required to be implemented by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers and crisis mobile teams.														

Mobile Crisis Planning Grant - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	163,441	0.00	163,441	0.00	163,441	0.00	163,441	0.00	163,441	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
Mobile Crisis Planning Grant - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	163,441	0.00	163,441	0.00	163,441	0.00	163,441	0.00	163,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	163,441	0.00	163,441	0.00	163,441	0.00	163,441	0.00	163,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$163,441	0.00	\$163,441	0.00	\$163,441	0.00	\$163,441	0.00	\$163,441	0.00
DMH was awarded ARPA funding for a state planning grant to to evaluate current statewide behavioral health mobile crisis capacity and create a strategy for implementing this as a Medicaid service statewide.														

988 Cooperative Agreement Grnt - 1650028														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00

CPR/CSTAR rate increase - 1650031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,446,549	0.00	1,446,549	0.00	1,446,549	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	678,141	0.00	678,141	0.00	678,141	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
CPR/CSTAR rate increase - 1650031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,446,549	0.00	1,446,549	0.00	1,446,549	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	768,408	0.00	768,408	0.00	768,408	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,446,549	0.00	\$1,446,549	0.00	\$1,446,549	0.00
5.5% rate increase for CSTAR and CPR Affiliate providers.														
988 Services - 1650032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Marketing and promotion of the 988 National Suicide Prevention Lifeline														
TOTAL - ADULT COMMUNITY PROGRAM	\$240,557,135	10.31	\$240,815,253	10.31	\$228,032,803	10.31	\$113,449,378	10.31	\$117,398,745	10.31	\$115,898,745	10.31	\$115,898,745	10.31



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Adult Community Programs Eastern Region  
Section 10.210 cont.

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**Description:** For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.

**Legal Base:** N/A

**Funding Source:** Federal

**FY 2022 GR W/H:** N/A

**Budget Unit:** 69215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
ADLT COMMUNITY PRG EASTERN - 69215C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - ADLT COMMUNITY PRG EASTERN	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
FQHC Mental Health Services  
Section 10.210 cont.

<b>Description</b> For Federally Qualified Health Centers located in Springfield and Kansas City
<b>Legal Base:</b> N/A
<b>Funding Source:</b> General Revenue and Federal
<b>FY 2022 GR W/H:</b> N/A
<b>Budget Unit:</b> 69420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) (\$900,000 FED PS and \$100,000 GR PS) reduction of FQHC funding for qualified health centers

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210														
FQHC MENTAL HEALTH SERVICES - 69420C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	900,000	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FQHC MENTAL HEALTH SERVICES - 1650033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$550,000	0.00	\$550,000	0.00
For Federally Qualified Health Centers located in Springfield (Jordan Valley) and Kansas City (Samuel Rodgers)														
TOTAL - FQHC MENTAL HEALTH SERVICES	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$550,000	0.00	\$550,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CCBHO Adult Community Programs  
Section 10.215

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<b>Description</b>	Certified Community Behavioral Health Organizations
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	General Revenue and Federal
<b>FY 2022 GR W/H:</b>	N/A
<b>Budget Unit:</b>	69213C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$2,159,671) (\$1,645,777 FED PSD and \$513,894 GR PSD) reduction of one-time funds added in FY 2022 budget for the CCBHO Quality Incentive Payments
- Core reallocation in: \$1,920,639 FED PSD reallocation in of federal authority into CHIP Fund 0159

GOVERNOR:

- Core reduction: (\$82,728) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

- Core reallocation in: \$115,536,737 (\$39,309,913 GR PSD and \$76,226,824 FED PSD) reallocated in from Adult Community Programs

SENATE:

- Same as House – no additional core changes

CONFERENCE:

- Same as House – no additional core changes

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HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215														
CCBHO ACP - 69213C														
CORE														
PROGRAM-SPECIFIC	244,443,508	0.00	244,204,476	0.00	244,121,748	0.00	359,658,485	0.00	359,658,485	0.00	359,658,485	0.00	359,658,485	0.00
GENERAL REVENUE	72,757,279	0.00	72,243,385	0.00	72,243,385	0.00	111,553,298	0.00	111,553,298	0.00	111,553,298	0.00	111,553,298	0.00
FEDERAL FUNDS	171,686,229	0.00	171,961,091	0.00	171,878,363	0.00	248,105,187	0.00	248,105,187	0.00	248,105,187	0.00	248,105,187	0.00
TOTAL	\$244,443,508	0.00	\$244,204,476	0.00	\$244,121,748	0.00	\$359,658,485	0.00	\$359,658,485	0.00	\$359,658,485	0.00	\$359,658,485	0.00

DMH Utilization Increase - 1650004														
PROGRAM-SPECIFIC	0	0.00	1,320,077	0.00	1,320,077	0.00	1,320,077	0.00	1,320,077	0.00	1,320,077	0.00	1,320,077	0.00
GENERAL REVENUE	0	0.00	310,878	0.00	311,401	0.00	311,401	0.00	311,401	0.00	311,401	0.00	311,401	0.00
FEDERAL FUNDS	0	0.00	1,009,199	0.00	1,008,676	0.00	1,008,676	0.00	1,008,676	0.00	1,008,676	0.00	1,008,676	0.00
TOTAL	\$0	0.00	\$1,320,077	0.00	\$1,320,077	0.00	\$1,320,077	0.00	\$1,320,077	0.00	\$1,320,077	0.00	\$1,320,077	0.00

This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.

DMH Community Placements - 1650007														
PROGRAM-SPECIFIC	0	0.00	5,500,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,308,863	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215														
CCBHO ACP - 69213C														
DMH Community Placements - 1650007														
PROGRAM-SPECIFIC	0	0.00	5,500,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	4,191,717	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,500,580	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. The funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals.														

DMH CCBHO Value Based Payments - 1650006														
PROGRAM-SPECIFIC	0	0.00	10,679,822	0.00	7,119,880	0.00	7,119,880	0.00	7,119,880	0.00	7,119,880	0.00	7,119,880	0.00
GENERAL REVENUE	0	0.00	2,541,264	0.00	1,694,175	0.00	1,694,175	0.00	1,694,175	0.00	1,694,175	0.00	1,694,175	0.00
FEDERAL FUNDS	0	0.00	8,138,558	0.00	5,425,705	0.00	5,425,705	0.00	5,425,705	0.00	5,425,705	0.00	5,425,705	0.00
TOTAL	\$0	0.00	\$10,679,822	0.00	\$7,119,880	0.00	\$7,119,880	0.00	\$7,119,880	0.00	\$7,119,880	0.00	\$7,119,880	0.00
This represents a 2% value based payment to CCBHOs who meet specific performance standards as identified by DMH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.														

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	82,728	0.00	82,728	0.00	82,728	0.00	82,728	0.00	82,728	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215														
CCBHO ACP - 69213C														
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	82,728	0.00	82,728	0.00	82,728	0.00	82,728	0.00	82,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	82,728	0.00	82,728	0.00	82,728	0.00	82,728	0.00	82,728	0.00
TOTAL	\$0	0.00	\$0	0.00	\$82,728	0.00	\$82,728	0.00	\$82,728	0.00	\$82,728	0.00	\$82,728	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.														

CCBHO Increased Fed Match - 1650020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,595,096	0.00	5,595,096	0.00	5,595,096	0.00	5,595,096	0.00	5,595,096	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,595,096	0.00	5,595,096	0.00	5,595,096	0.00	5,595,096	0.00	5,595,096	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,595,096	0.00	\$5,595,096	0.00	\$5,595,096	0.00	\$5,595,096	0.00	\$5,595,096	0.00
This request is for additional federal authority due to four CMHC's becoming CCBHO's and will receive enhanced Federal Medical Assistance Percentages (FMAP) through the demonstration for CCBHOs. The four centers are BJC, Bootheel Counseling, Ozarks Healthcare, and Truman Medical Center.														

988 Crisis Response - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	14,729,828	0.00	14,729,828	0.00	14,729,828	0.00	14,729,828	0.00	14,729,828	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,680,493	0.00	0	0.00	6,680,493	0.00	0	0.00	0	0.00



Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215														
CCBHO ACP - 69213C														
988 Crisis Response - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	14,729,828	0.00	14,729,828	0.00	14,729,828	0.00	14,729,828	0.00	14,729,828	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,049,335	0.00	14,729,828	0.00	8,049,335	0.00	14,729,828	0.00	14,729,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,729,828	0.00	\$14,729,828	0.00	\$14,729,828	0.00	\$14,729,828	0.00	\$14,729,828	0.00
This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required to be implemented by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers and crisis mobile teams.														
TOTAL - CCBHO ACP	\$244,443,508	0.00	\$261,704,955	0.00	\$272,969,357	0.00	\$388,506,094	0.00	\$388,506,094	0.00	\$388,506,094	0.00	\$388,506,094	0.00

## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health

### CPS Civil Detention Legal Fees and Payments to Counties

### Section 10.220

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**Description:** Statue mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder by paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

**Legal Base:** State Statute Sections: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69231C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220														
CIVIL DETENTION LEGAL FEES - 69231C														
CORE														
EXPENSE & EQUIPMENT	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
GENERAL REVENUE	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
GENERAL REVENUE	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
TOTAL - CIVIL DETENTION LEGAL FEES	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Forensic Support Services  
Section 10.225

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**Description:** The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.

**Legal Base:** State Statute Section: 552, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69255C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
CORE														
PERSONAL SERVICES	819,758	15.88	819,758	15.88	819,758	15.88	819,758	15.88	819,758	15.88	819,758	15.88	819,758	15.88
GENERAL REVENUE	815,213	15.68	815,213	15.68	815,213	15.68	815,213	15.68	815,213	15.68	815,213	15.68	815,213	15.68
FEDERAL FUNDS	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20
EXPENSE & EQUIPMENT	69,652	0.00	69,652	0.00	69,652	0.00	69,652	0.00	69,652	0.00	69,652	0.00	69,652	0.00
GENERAL REVENUE	26,885	0.00	26,885	0.00	26,885	0.00	26,885	0.00	26,885	0.00	26,885	0.00	26,885	0.00
FEDERAL FUNDS	42,767	0.00	42,767	0.00	42,767	0.00	42,767	0.00	42,767	0.00	42,767	0.00	42,767	0.00
TOTAL	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	49,839	0.00	49,839	0.00	49,839	0.00	49,839	0.00	49,839	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,839	0.00	49,839	0.00	49,839	0.00	49,839	0.00	49,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,839	0.00	\$49,839	0.00	\$49,839	0.00	\$49,839	0.00	\$49,839	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00
GENERAL REVENUE	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00	8,115	0.00
TOTAL	\$0	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,826	0.00	4,826	0.00	4,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,060	0.00	2,060	0.00	2,060	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,766	0.00	2,766	0.00	2,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,826	0.00	\$4,826	0.00	\$4,826	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$889,410	15.88	\$897,525	15.88	\$947,364	15.88	\$947,364	15.88	\$952,190	15.88	\$952,190	15.88	\$952,190	15.88
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## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health CPS Youth Community Programs Section 10.230

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**Description:** Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

**Legal Base:** State Statute Sections: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

**Funding Source:** General Revenue, Federal, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69274C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reduction: (\$1,400,000) FED PSD reduction of one-time funds added in FY 2022 budget for Substance Abuse and Mental Health Block Grants

Core reallocation out: (\$2,284,545) FED PSD reallocation of federal authority out for CHIP Fund 0159 into CCBHO Sections

#### GOVERNOR:

Core reduction: (\$32,978) FED PSD reduction to adjust for the change in FY 2023 FMAP

#### HOUSE:

Core reallocation out: (\$50,788,160) (\$12,105,358 GR PSD and \$38,682,802 FED PSD) reallocated out to CCBHO Youth Community Programs

#### SENATE:

Same as House – no additional core changes

#### CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230														
YOUTH COMMUNITY PROGRAM - 69274C														
CORE														
PERSONAL SERVICES	302,273	5.29	302,273	5.29	302,273	5.29	302,273	5.29	302,273	5.29	302,273	5.29	302,273	5.29
GENERAL REVENUE	71,048	2.09	71,048	2.09	71,048	2.09	71,048	2.09	71,048	2.09	71,048	2.09	71,048	2.09
FEDERAL FUNDS	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20
EXPENSE & EQUIPMENT	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00
GENERAL REVENUE	91,076	0.00	91,076	0.00	91,076	0.00	91,076	0.00	91,076	0.00	91,076	0.00	91,076	0.00
FEDERAL FUNDS	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00
PROGRAM-SPECIFIC	80,334,562	0.00	76,650,017	0.00	76,617,039	0.00	25,828,879	0.00	25,828,879	0.00	25,828,879	0.00	25,828,879	0.00
GENERAL REVENUE	18,543,726	0.00	18,543,726	0.00	18,543,726	0.00	6,438,368	0.00	6,438,368	0.00	6,438,368	0.00	6,438,368	0.00
FEDERAL FUNDS	59,783,957	0.00	56,099,412	0.00	56,066,434	0.00	17,383,632	0.00	17,383,632	0.00	17,383,632	0.00	17,383,632	0.00
OTHER FUNDS	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
TOTAL	\$81,824,639	5.29	\$78,140,094	5.29	\$78,107,116	5.29	\$27,318,956	5.29	\$27,318,956	5.29	\$27,318,956	5.29	\$27,318,956	5.29

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,790	0.00	16,790	0.00	16,790	0.00	16,790	0.00	16,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,790	0.00	16,790	0.00	16,790	0.00	16,790	0.00	16,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,790	0.00	\$16,790	0.00	\$16,790	0.00	\$16,790	0.00	\$16,790	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00



Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230														
YOUTH COMMUNITY PROGRAM - 69274C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00
GENERAL REVENUE	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00	2,993	0.00
TOTAL	\$0	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

CRRSA Block Grant Authority - 1650011														
PROGRAM-SPECIFIC	0	0.00	518,000	0.00	518,000	0.00	518,000	0.00	518,000	0.00	518,000	0.00	518,000	0.00
FEDERAL FUNDS	0	0.00	518,000	0.00	518,000	0.00	518,000	0.00	518,000	0.00	518,000	0.00	518,000	0.00
TOTAL	\$0	0.00	\$518,000	0.00	\$518,000	0.00	\$518,000	0.00	\$518,000	0.00	\$518,000	0.00	\$518,000	0.00
This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.														

DMH ARPA Block Grant - 1650008														
PROGRAM-SPECIFIC	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH ARPA Block Grant - 1650008														
PROGRAM-SPECIFIC	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00
FEDERAL FUNDS	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00	882,000	0.00
TOTAL	\$0	0.00	\$882,000	0.00	\$882,000	0.00	\$882,000	0.00	\$882,000	0.00	\$882,000	0.00	\$882,000	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).														

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	32,978	0.00	32,978	0.00	32,978	0.00	32,978	0.00	32,978	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,978	0.00	32,978	0.00	32,978	0.00	32,978	0.00	32,978	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,978	0.00	\$32,978	0.00	\$32,978	0.00	\$32,978	0.00	\$32,978	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	641	0.00	641	0.00	641	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230														
YOUTH COMMUNITY PROGRAM - 69274C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	641	0.00	641	0.00	641	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	586	0.00	586	0.00	586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$641	0.00	\$641	0.00	\$641	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
Children's Division Rate Incre - 1650034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	464,752	0.00	464,752	0.00	464,752	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	464,752	0.00	464,752	0.00	464,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$464,752	0.00	\$464,752	0.00	\$464,752	0.00
Children's Division Residential Rate Increase - New daily rate of 187.05														
TOTAL - YOUTH COMMUNITY PROGRAM	\$81,824,639	5.29	\$79,543,087	5.29	\$79,559,877	5.29	\$28,771,717	5.29	\$29,237,110	5.29	\$29,237,110	5.29	\$29,237,110	5.29

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CCBHO Youth Community Programs  
Section 10.235

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**Description:** Certified Community Behavioral Health Organizations Youth Community Programs  
**Legal Base:** N/A  
**Funding Source:** General Revenue & Federal  
**FY 2022 GR W/H:** N/A  
**Budget Unit:** 69277C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$678,752) (\$517,243 FED PSD and \$161,509 GR PSD) reduction of one-time funds added in FY 2022 budget for the CCBHO Quality Incentive Payments  
Core reallocation in: \$2,284,545 FED PSD reallocation of federal authority into CHIP Fund 0159

GOVERNOR:

Core reduction: (\$23,861) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

Core reallocation in: \$50,788,160 (\$12,105,358 GR PSD and \$38,682,802 FED PSD) reallocated in from Youth Community Programs

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235														
CCBHO YCP - 69277C														
CORE														
PROGRAM-SPECIFIC	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00	118,423,134	0.00	118,423,134	0.00	118,423,134	0.00	118,423,134	0.00
GENERAL REVENUE	21,642,525	0.00	21,481,016	0.00	21,481,016	0.00	33,586,374	0.00	33,586,374	0.00	33,586,374	0.00	33,586,374	0.00
FEDERAL FUNDS	44,410,517	0.00	46,177,819	0.00	46,153,958	0.00	84,836,760	0.00	84,836,760	0.00	84,836,760	0.00	84,836,760	0.00
TOTAL	\$66,053,042	0.00	\$67,658,835	0.00	\$67,634,974	0.00	\$118,423,134	0.00	\$118,423,134	0.00	\$118,423,134	0.00	\$118,423,134	0.00

DMH CCBHO Value Based Payments - 1650006

PROGRAM-SPECIFIC	0	0.00	2,669,956	0.00	1,779,970	0.00	1,779,970	0.00	1,779,970	0.00	1,779,970	0.00	1,779,970	0.00
GENERAL REVENUE	0	0.00	635,316	0.00	423,544	0.00	423,544	0.00	423,544	0.00	423,544	0.00	423,544	0.00
FEDERAL FUNDS	0	0.00	2,034,640	0.00	1,356,426	0.00	1,356,426	0.00	1,356,426	0.00	1,356,426	0.00	1,356,426	0.00
TOTAL	\$0	0.00	\$2,669,956	0.00	\$1,779,970	0.00	\$1,779,970	0.00	\$1,779,970	0.00	\$1,779,970	0.00	\$1,779,970	0.00

This represents a 2% value based payment to CCBHOs who meet specific performance standards as identified by DMH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	23,861	0.00	23,861	0.00	23,861	0.00	23,861	0.00	23,861	0.00
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Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235														
CCBHO YCP - 69277C														
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	23,861	0.00	23,861	0.00	23,861	0.00	23,861	0.00	23,861	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,861	0.00	23,861	0.00	23,861	0.00	23,861	0.00	23,861	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,861	0.00	\$23,861	0.00	\$23,861	0.00	\$23,861	0.00	\$23,861	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.														

Youth Behavioral Health Liaiso - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	104,294	0.00	104,294	0.00	104,294	0.00	104,294	0.00	104,294	0.00
FEDERAL FUNDS	0	0.00	0	0.00	315,706	0.00	315,706	0.00	315,706	0.00	315,706	0.00	315,706	0.00
TOTAL	\$0	0.00	\$0	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00

This provides funding for two Youth Behavioral Health Liaisons (YBHL) in each of the Kansas City and St. Louis regions for a total of four in the state. These individuals will be employed through DMH contracted providers similarly to Community Mental Health Liaisons.

TOTAL - CCBHO YCP	\$66,053,042	0.00	\$70,328,791	0.00	\$69,858,805	0.00	\$120,646,965	0.00	\$120,646,965	0.00	\$120,646,965	0.00	\$120,646,965	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Medications  
Section 10.240

Page 547

**Description:** This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

**Legal Base:** State Statute Sections: 632.010.2(1) & 632.055, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69426C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED EE reduction of one-time funding for Substance Abuse and Mental Health Block Grants

Core reduction: (\$400,000) FED EE reduction of excess federal authority

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.240														
MEDICATION COST INCREASES - 69426C														
CORE														
EXPENSE & EQUIPMENT	17,217,875	0.00	16,317,875	0.00	16,317,875	0.00	16,317,875	0.00	16,317,875	0.00	16,317,875	0.00	16,317,875	0.00
GENERAL REVENUE	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00
FEDERAL FUNDS	1,416,243	0.00	516,243	0.00	516,243	0.00	516,243	0.00	516,243	0.00	516,243	0.00	516,243	0.00
TOTAL	\$17,217,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00

DMH Increased Medication - 1650009														
EXPENSE & EQUIPMENT	0	0.00	375,602	0.00	375,602	0.00	375,602	0.00	375,602	0.00	375,602	0.00	375,602	0.00
GENERAL REVENUE	0	0.00	375,602	0.00	375,602	0.00	375,602	0.00	375,602	0.00	375,602	0.00	375,602	0.00
TOTAL	\$0	0.00	\$375,602	0.00	\$375,602	0.00	\$375,602	0.00	\$375,602	0.00	\$375,602	0.00	\$375,602	0.00

This item requests funding for the ongoing inflation of pharmaceuticals. The 5.4% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division of Pharmacy.

CRRSA Block Grant Authority - 1650011														
EXPENSE & EQUIPMENT	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00



Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.240														
MEDICATION COST INCREASES - 69426C														
CRRSA Block Grant Authority - 1650011														
EXPENSE & EQUIPMENT	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00
FEDERAL FUNDS	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL	\$0	0.00	\$185,000	0.00	\$185,000	0.00	\$185,000	0.00	\$185,000	0.00	\$185,000	0.00	\$185,000	0.00
This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.														
DMH ARPA Block Grant - 1650008														
EXPENSE & EQUIPMENT	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00
FEDERAL FUNDS	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00
TOTAL	\$0	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).														
TOTAL - MEDICATION COST INCREASES	\$17,217,875	0.00	\$17,193,477	0.00	\$17,193,477	0.00	\$17,193,477	0.00	\$17,193,477	0.00	\$17,193,477	0.00	\$17,193,477	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
FQHC Substance Abuse Initiatives  
Section 10.240

**Description** For Federally Qualified Health Centers to provide substance abuse initiative that focuses on providing medication assisted treatment

**Legal Base:** N/A

**Funding Source:** Opioid Treatment and Recovery Fund (0705)

**FY 2022 GR W/H:** N/A

**Budget Unit:** 69421C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) OTH PSD reduction of FQHC funding for qualified health centers

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.240														
FQHC SUBSTANCE ABUSE INIT - 69421C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FQHC Substance Abuse Init - 1650035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
For Federally Qualified Health Centers to provide substance abuse initiative that focuses on providing medication assisted treatment														
TOTAL - FQHC SUBSTANCE ABUSE INIT	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
University Health  
Section 10.241

**Description:** Pilot project to develop a learning collaborative partnership with a non-state governmental acute care hospital operating inpatient behavioral health beds  
**Legal Base:** Not applicable  
**Funding Source:** Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69427C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item:       \$5,000,000 GR PS to create the University Health pilot project

CONFERENCE:

Core reallocation:       ±\$5,000,000 GR PS reallocated to FED PS for the University Health pilot project

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.241														
UNIVERSITY HEALTH - 69427C														
University Health - 1650036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Pilot project to develop a learning collaborative partnership with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility.														

TOTAL - UNIVERSITY HEALTH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS - Fulton State Hospital  
Section 10.300

Page 566

**Description:** This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69430C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operational Support to support the Electronic Medical Record System Project

GOVERNOR:

Core reallocation in: 25.00 FTE reallocation in to offset FTE need for FSH MI/DD Ward NDI

HOUSE:

Same as Governor - no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
CORE														
PERSONAL SERVICES	40,811,313	951.08	40,811,313	950.08	40,811,313	975.08	40,811,313	975.08	40,811,313	975.08	40,811,313	975.08	40,811,313	975.08
GENERAL REVENUE	39,822,717	930.00	39,822,717	929.00	39,822,717	954.00	39,822,717	954.00	39,822,717	954.00	39,822,717	954.00	39,822,717	954.00
FEDERAL FUNDS	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
EXPENSE & EQUIPMENT	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00
GENERAL REVENUE	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00
FEDERAL FUNDS	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$49,166,111	951.08	\$49,166,111	950.08	\$49,166,111	975.08	\$49,166,111	975.08	\$49,166,111	975.08	\$49,166,111	975.08	\$49,166,111	975.08

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,180,150	0.00	4,180,150	0.00	4,180,150	0.00	4,180,150	0.00	4,180,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,180,150	0.00	4,180,150	0.00	4,180,150	0.00	4,180,150	0.00	4,180,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,180,150	0.00	\$4,180,150	0.00	\$4,180,150	0.00	\$4,180,150	0.00	\$4,180,150	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00
GENERAL REVENUE	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00	404,073	0.00
TOTAL	\$0	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

DMH DD/MI Ward FSH - 1650014

PERSONAL SERVICES	0	0.00	2,274,360	57.50	2,274,360	32.50	2,274,360	32.50	2,274,360	32.50	2,274,360	32.50	2,274,360	32.50
GENERAL REVENUE	0	0.00	2,274,360	57.50	2,274,360	32.50	2,274,360	32.50	2,274,360	32.50	2,274,360	32.50	2,274,360	32.50
EXPENSE & EQUIPMENT	0	0.00	769,237	0.00	769,237	0.00	769,237	0.00	769,237	0.00	769,237	0.00	769,237	0.00
GENERAL REVENUE	0	0.00	769,237	0.00	769,237	0.00	769,237	0.00	769,237	0.00	769,237	0.00	769,237	0.00
TOTAL	\$0	0.00	\$3,043,597	57.50	\$3,043,597	32.50	\$3,043,597	32.50	\$3,043,597	32.50	\$3,043,597	32.50	\$3,043,597	32.50

This item provides for a new 15-bed inpatient unit at Fulton State Hospital to provide inpatient psychiatric care to persons from the community with co-occurring diagnoses of mental illness and developmental disability and who are in need of psychiatric hospitalization and behavioral stabilization. This unit will provide the multi-disciplinary team necessary to address the complex clinical and behavioral challenges posed by these individuals. These individuals periodically require specialized services and stabilization for longer periods of time than what can be provided in a community setting.

DMH Food Cost Incr NDI - 1650001

EXPENSE & EQUIPMENT	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00
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Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
DMH Food Cost Incr NDI - 1650001														
EXPENSE & EQUIPMENT	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00
GENERAL REVENUE	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00	37,644	0.00
TOTAL	\$0	0.00	\$37,644	0.00	\$37,644	0.00	\$37,644	0.00	\$37,644	0.00	\$37,644	0.00	\$37,644	0.00
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$286	0.00	\$286	0.00	\$286	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
TOTAL - FULTON STATE HOSPITAL	\$49,166,111	951.08	\$52,651,425	1,007.58	\$56,831,575	1,007.58	\$56,831,575	1,007.58	\$56,831,861	1,007.58	\$56,831,861	1,007.58	\$56,831,861	1,007.58

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS - Fulton State Hospital Facility Overtime  
Section 10.300 cont.

Page 567

**Description:** This section provides funding for Fulton State Hospital employee overtime payments.  
**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69431C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
CORE														
PERSONAL SERVICES	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00
GENERAL REVENUE	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00
TOTAL	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	39,062	0.00	39,062	0.00	39,062	0.00	39,062	0.00	39,062	0.00
GENERAL REVENUE	0	0.00	0	0.00	39,062	0.00	39,062	0.00	39,062	0.00	39,062	0.00	39,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,062	0.00	\$39,062	0.00	\$39,062	0.00	\$39,062	0.00	\$39,062	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00
GENERAL REVENUE	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00	6,963	0.00
TOTAL	\$0	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

TOTAL - FULTON ST HOSP OVERTIME	\$703,264	0.00	\$710,227	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300 cont.

Page 568

**Description:** This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

**Legal Base:** State Statute Sections: 632.480 – 632.513, RSMo

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69432C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
CORE														
PERSONAL SERVICES	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
GENERAL REVENUE	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
EXPENSE & EQUIPMENT	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
GENERAL REVENUE	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
TOTAL	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	969,726	0.00	969,726	0.00	969,726	0.00	969,726	0.00	969,726	0.00
GENERAL REVENUE	0	0.00	0	0.00	969,726	0.00	969,726	0.00	969,726	0.00	969,726	0.00	969,726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$969,726	0.00	\$969,726	0.00	\$969,726	0.00	\$969,726	0.00	\$969,726	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00
GENERAL REVENUE	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00
TOTAL	\$0	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

DMH Food Cost Incr NDI - 1650001														
EXPENSE & EQUIPMENT	0	0.00	11,859	0.00	11,859	0.00	11,859	0.00	11,859	0.00	11,859	0.00	11,859	0.00
GENERAL REVENUE	0	0.00	11,859	0.00	11,859	0.00	11,859	0.00	11,859	0.00	11,859	0.00	11,859	0.00
TOTAL	\$0	0.00	\$11,859	0.00	\$11,859	0.00	\$11,859	0.00	\$11,859	0.00	\$11,859	0.00	\$11,859	0.00
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	13	0.00	13	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	13	0.00	13	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	13	0.00	13	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13	0.00	\$13	0.00	\$13	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
TOTAL - FULTON-SORTS	\$13,188,375	265.34	\$13,305,375	265.34	\$14,275,101	265.34	\$14,275,101	265.34	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34



## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health

### CPS Northwest Missouri Psychiatric Rehabilitation Center

### Section 10.305

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**Description:** This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69435C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
CORE														
PERSONAL SERVICES	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51
GENERAL REVENUE	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51
FEDERAL FUNDS	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
EXPENSE & EQUIPMENT	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00
GENERAL REVENUE	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,049,710	0.00	1,049,710	0.00	1,049,710	0.00	1,049,710	0.00	1,049,710	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,049,710	0.00	1,049,710	0.00	1,049,710	0.00	1,049,710	0.00	1,049,710	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,049,710	0.00	\$1,049,710	0.00	\$1,049,710	0.00	\$1,049,710	0.00	\$1,049,710	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00
GENERAL REVENUE	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00	117,585	0.00
TOTAL	\$0	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

DMH Food Cost Incr NDI - 1650001														
EXPENSE & EQUIPMENT	0	0.00	11,806	0.00	11,806	0.00	11,806	0.00	11,806	0.00	11,806	0.00	11,806	0.00
GENERAL REVENUE	0	0.00	11,806	0.00	11,806	0.00	11,806	0.00	11,806	0.00	11,806	0.00	11,806	0.00
TOTAL	\$0	0.00	\$11,806	0.00	\$11,806	0.00	\$11,806	0.00	\$11,806	0.00	\$11,806	0.00	\$11,806	0.00

Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00

Committee Markup Annual			HB 3010 - Department of Mental Health								Regular House Bills			
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	262	0.00	262	0.00	262	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$262	0.00	\$262	0.00	\$262	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - NORTHWEST MO PSY REHAB CENT	\$14,379,091	283.51	\$14,508,482	283.51	\$15,558,192	283.51	\$15,558,192	283.51	\$15,558,454	283.51	\$15,558,454	283.51	\$15,558,454	283.51
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305 cont.

Page 570

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
CORE														
PERSONAL SERVICES	190,081	0.00	190,081	0.00	190,081	0.00	190,081	0.00	190,081	0.00	190,081	0.00	190,081	0.00
GENERAL REVENUE	178,319	0.00	178,319	0.00	178,319	0.00	178,319	0.00	178,319	0.00	178,319	0.00	178,319	0.00
FEDERAL FUNDS	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	10,558	0.00	10,558	0.00	10,558	0.00	10,558	0.00	10,558	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,558	0.00	10,558	0.00	10,558	0.00	10,558	0.00	10,558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,558	0.00	\$10,558	0.00	\$10,558	0.00	\$10,558	0.00	\$10,558	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00
GENERAL REVENUE	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.00
TOTAL	\$0	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

TOTAL - NW MO PSY REHAB OVERTIME	\$190,081	0.00	\$191,963	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
Forensic Treatment Center  
Section 10.310

Page 571

<p><b>Description:</b> This section integrates operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center</p> <p><b>Legal Base:</b> State Statute Section: 632.010, RSMo</p> <p><b>Funding Source:</b> General Revenue, Federal</p> <p><b>FY 2022 GR W/H:</b> \$0</p> <p><b>Budget Unit:</b> 69442C</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operation Support to support the Electronic Medical Record System project

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes



Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
CORE														
PERSONAL SERVICES	26,288,062	641.64	26,288,062	640.64	26,288,062	640.64	26,288,062	640.64	26,288,062	640.64	26,288,062	640.64	26,288,062	640.64
GENERAL REVENUE	25,391,065	628.14	25,391,065	627.14	25,391,065	627.14	25,391,065	627.14	25,391,065	627.14	25,391,065	627.14	25,391,065	627.14
FEDERAL FUNDS	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
EXPENSE & EQUIPMENT	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00
GENERAL REVENUE	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00
FEDERAL FUNDS	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL	\$31,862,154	641.64	\$31,862,154	640.64	\$31,862,154	640.64	\$31,862,154	640.64	\$31,862,154	640.64	\$31,862,154	640.64	\$31,862,154	640.64

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,759,164	0.00	2,759,164	0.00	2,759,164	0.00	2,759,164	0.00	2,759,164	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,759,164	0.00	2,759,164	0.00	2,759,164	0.00	2,759,164	0.00	2,759,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,759,164	0.00	\$2,759,164	0.00	\$2,759,164	0.00	\$2,759,164	0.00	\$2,759,164	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00
GENERAL REVENUE	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00	260,281	0.00
TOTAL	\$0	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

DMH Food Cost Incr NDI - 1650001														
EXPENSE & EQUIPMENT	0	0.00	27,160	0.00	27,160	0.00	27,160	0.00	27,160	0.00	27,160	0.00	27,160	0.00
GENERAL REVENUE	0	0.00	27,160	0.00	27,160	0.00	27,160	0.00	27,160	0.00	27,160	0.00	27,160	0.00
TOTAL	\$0	0.00	\$27,160	0.00	\$27,160	0.00	\$27,160	0.00	\$27,160	0.00	\$27,160	0.00	\$27,160	0.00
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.														

DMH Addtl Ward FTC-North - 1650012														
PERSONAL SERVICES	0	0.00	2,335,198	46.00	2,335,198	46.00	2,335,198	46.00	2,449,198	47.00	2,449,198	47.00	2,449,198	47.00
GENERAL REVENUE	0	0.00	2,335,198	46.00	2,335,198	46.00	2,335,198	46.00	2,449,198	47.00	2,449,198	47.00	2,449,198	47.00
EXPENSE & EQUIPMENT	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00	773,265	0.00	773,265	0.00	773,265	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
DMH Addtl Ward FTC-North - 1650012														
EXPENSE & EQUIPMENT	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00	773,265	0.00	773,265	0.00	773,265	0.00
GENERAL REVENUE	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00	773,265	0.00	773,265	0.00	773,265	0.00
TOTAL	\$0	0.00	\$2,758,463	46.00	\$2,758,463	46.00	\$2,758,463	46.00	\$3,222,463	47.00	\$3,222,463	47.00	\$3,222,463	47.00
This item provides for a 25-bed expansion at St. Louis Forensic Treatment Center - North (FTC-N) to meet the demand for court ordered teatment. The request also includes one-time funding for medical equipment and will support a Certified Forensic Examiner to assist in competency restoration evaluations.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,054	0.00	1,054	0.00	1,054	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,054	0.00	1,054	0.00	1,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,054	0.00	\$1,054	0.00	\$1,054	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - FORENSIC TRMT CENTER	\$31,862,154	641.64	\$34,908,058	686.64	\$37,667,222	686.64	\$37,667,222	686.64	\$38,132,276	687.64	\$38,132,276	687.64	\$38,132,276	687.64
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Southeast Missouri Mental Health Center  
Section 10.315

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**Description:** This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.  
**Legal Base:** State Statute Section: 632.010, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69470C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reallocation out: (\$200,000) GR PS and (9.00) FTE reallocation of funding to realign positions between adult psychiatric services and SORTS
- Core reallocation out: (1.00) FTE reallocate vacant FTE to Operational Support to support the Electronic Medical Record System project

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHEAST MO MHC - 69470C														
CORE														
PERSONAL SERVICES	19,157,139	513.42	18,957,139	503.42	18,957,139	503.42	18,957,139	503.42	18,957,139	503.42	18,957,139	503.42	18,957,139	503.42
GENERAL REVENUE	18,775,429	510.25	18,575,429	500.25	18,575,429	500.25	18,575,429	500.25	18,575,429	500.25	18,575,429	500.25	18,575,429	500.25
FEDERAL FUNDS	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	80,998	2.00	80,998	2.00	80,998	2.00	80,998	2.00	80,998	2.00	80,998	2.00	80,998	2.00
EXPENSE & EQUIPMENT	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00
GENERAL REVENUE	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$22,478,579	513.42	\$22,278,579	503.42	\$22,278,579	503.42	\$22,278,579	503.42	\$22,278,579	503.42	\$22,278,579	503.42	\$22,278,579	503.42

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,870,129	0.00	1,870,129	0.00	1,870,129	0.00	1,870,129	0.00	1,870,129	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,865,630	0.00	1,865,630	0.00	1,865,630	0.00	1,865,630	0.00	1,865,630	0.00
OTHER FUNDS	0	0.00	0	0.00	4,499	0.00	4,499	0.00	4,499	0.00	4,499	0.00	4,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,870,129	0.00	\$1,870,129	0.00	\$1,870,129	0.00	\$1,870,129	0.00	\$1,870,129	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	187,679	0.00	187,679	0.00	187,679	0.00	187,679	0.00	187,679	0.00	187,679	0.00
GENERAL REVENUE	0	0.00	186,877	0.00	186,877	0.00	186,877	0.00	186,877	0.00	186,877	0.00	186,877	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHEAST MO MHC - 69470C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	187,679	0.00	187,679	0.00	187,679	0.00	187,679	0.00	187,679	0.00	187,679	0.00
OTHER FUNDS	0	0.00	802	0.00	802	0.00	802	0.00	802	0.00	802	0.00	802	0.00
TOTAL	\$0	0.00	\$187,679	0.00	\$187,679	0.00	\$187,679	0.00	\$187,679	0.00	\$187,679	0.00	\$187,679	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	908	0.00	908	0.00	908	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	908	0.00	908	0.00	908	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$908	0.00	\$908	0.00	\$908	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
TOTAL - SOUTHEAST MO MHC	\$22,478,579	513.42	\$22,466,258	503.42	\$24,336,387	503.42	\$24,336,387	503.42	\$24,337,295	503.42	\$24,337,295	503.42	\$24,337,295	503.42

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Southeast Missouri Mental Health Facility Overtime

Section 10.315

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**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69471C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SE MO MHC OVERTIME - 69471C														
CORE														
PERSONAL SERVICES	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00
GENERAL REVENUE	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00
TOTAL	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,739	0.00	9,739	0.00	9,739	0.00	9,739	0.00	9,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,739	0.00	9,739	0.00	9,739	0.00	9,739	0.00	9,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,739	0.00	\$9,739	0.00	\$9,739	0.00	\$9,739	0.00	\$9,739	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00



Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SE MO MHC OVERTIME - 69471C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00
GENERAL REVENUE	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00	1,736	0.00
TOTAL	\$0	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - SE MO MHC OVERTIME	\$175,345	0.00	\$177,081	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00
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## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health

### CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

### Section 10.315

Page 574

**Description:** This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections' inmates and from other mental health clients.

**Legal Base:** State Statute Sections: 632.480 – 632.513, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69472C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation in: \$200,000 GR PS and 9.00 FTE reallocation in to realign positions between adult psychiatric services & SORTS

#### GOVERNOR:

Same as Department - no additional core changes

#### HOUSE:

Same as Department - no additional core changes

#### SENATE:

Same as Department – no additional core changes

#### CONFERENCE:

Same as Department – no additional core changes

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
CORE														
PERSONAL SERVICES	19,518,972	464.50	19,718,972	473.50	19,718,972	473.50	19,718,972	473.50	19,718,972	473.50	19,718,972	473.50	19,718,972	473.50
GENERAL REVENUE	19,489,685	463.85	19,689,685	472.85	19,689,685	472.85	19,689,685	472.85	19,689,685	472.85	19,689,685	472.85	19,689,685	472.85
FEDERAL FUNDS	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
GENERAL REVENUE	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
TOTAL	\$23,937,127	464.50	\$24,137,127	473.50	\$24,137,127	473.50	\$24,137,127	473.50	\$24,137,127	473.50	\$24,137,127	473.50	\$24,137,127	473.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,812,542	0.00	1,812,542	0.00	1,812,542	0.00	1,812,542	0.00	1,812,542	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,812,542	0.00	1,812,542	0.00	1,812,542	0.00	1,812,542	0.00	1,812,542	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,812,542	0.00	\$1,812,542	0.00	\$1,812,542	0.00	\$1,812,542	0.00	\$1,812,542	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00
GENERAL REVENUE	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00	195,259	0.00
TOTAL	\$0	0.00	\$195,259	0.00	\$195,259	0.00	\$195,259	0.00	\$195,259	0.00	\$195,259	0.00	\$195,259	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

DMH Medical Care Cost Incr NDI - 1650002														
EXPENSE & EQUIPMENT	0	0.00	21,305	0.00	21,305	0.00	21,305	0.00	21,305	0.00	21,305	0.00	21,305	0.00
GENERAL REVENUE	0	0.00	21,305	0.00	21,305	0.00	21,305	0.00	21,305	0.00	21,305	0.00	21,305	0.00
TOTAL	\$0	0.00	\$21,305	0.00	\$21,305	0.00	\$21,305	0.00	\$21,305	0.00	\$21,305	0.00	\$21,305	0.00

Requests funding to support medical care costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary increase of 3.75%. DD will not be requesting an inflationary increase in FY23.

DMH Food Cost Incr NDI - 1650001														
EXPENSE & EQUIPMENT	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
DMH Food Cost Incr NDI - 1650001														
EXPENSE & EQUIPMENT	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00
GENERAL REVENUE	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00	19,879	0.00
TOTAL	\$0	0.00	\$19,879	0.00	\$19,879	0.00	\$19,879	0.00	\$19,879	0.00	\$19,879	0.00	\$19,879	0.00
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.														

Mileage reimbursement increase - 0000020

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	327	0.00	327	0.00	327	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	327	0.00	327	0.00	327	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327	0.00	\$327	0.00	\$327	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - SEMO MHC-SORTS	\$23,937,127	464.50	\$24,373,570	473.50	\$26,186,112	473.50	\$26,186,112	473.50	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

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**Description:** This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.  
**Legal Base:** 105.935 RSMo  
**Funding Source:** General Revenue  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69473C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS OVERTIME - 69473C														
CORE														
PERSONAL SERVICES	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00
GENERAL REVENUE	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00
TOTAL	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,066	0.00	5,066	0.00	5,066	0.00	5,066	0.00	5,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,066	0.00	5,066	0.00	5,066	0.00	5,066	0.00	5,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,066	0.00	\$5,066	0.00	\$5,066	0.00	\$5,066	0.00	\$5,066	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS OVERTIME - 69473C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00
GENERAL REVENUE	0	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00	903	0.00
TOTAL	\$0	0.00	\$903	0.00	\$903	0.00	\$903	0.00	\$903	0.00	\$903	0.00	\$903	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - SEMO MHC-SORTS OVERTIME	\$91,210	0.00	\$92,113	0.00	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Center for Behavioral Medicine (CBM)  
Section 10.320

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**Description:** This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.  
**Legal Base:** State Statute Section: 632.010, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2022 GR W/H:** \$0  
**Budget Unit:** 69480C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
CORE														
PERSONAL SERVICES	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55
GENERAL REVENUE	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00
FEDERAL FUNDS	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00
GENERAL REVENUE	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00
FEDERAL FUNDS	633,432	0.00	633,432	0.00	633,432	0.00	633,432	0.00	633,432	0.00	633,432	0.00	633,432	0.00
TOTAL	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,179,551	0.00	1,179,551	0.00	1,179,551	0.00	1,179,551	0.00	1,179,551	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,179,551	0.00	1,179,551	0.00	1,179,551	0.00	1,179,551	0.00	1,179,551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,179,551	0.00	\$1,179,551	0.00	\$1,179,551	0.00	\$1,179,551	0.00	\$1,179,551	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00
GENERAL REVENUE	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00	132,631	0.00
TOTAL	\$0	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

DMH Medical Care Cost Incr NDI - 1650002														
EXPENSE & EQUIPMENT	0	0.00	53,837	0.00	53,837	0.00	53,837	0.00	53,837	0.00	53,837	0.00	53,837	0.00
GENERAL REVENUE	0	0.00	53,837	0.00	53,837	0.00	53,837	0.00	53,837	0.00	53,837	0.00	53,837	0.00
TOTAL	\$0	0.00	\$53,837	0.00	\$53,837	0.00	\$53,837	0.00	\$53,837	0.00	\$53,837	0.00	\$53,837	0.00
Requests funding to support medical care costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary increase of 3.75%. DD will not be requesting an inflationary increase in FY23.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,259	0.00	1,259	0.00	1,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,084	0.00	1,084	0.00	1,084	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,259	0.00	1,259	0.00	1,259	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	175	0.00	175	0.00	175	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,259	0.00	\$1,259	0.00	\$1,259	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$16,167,751	302.55	\$16,354,219	302.55	\$17,533,770	302.55	\$17,533,770	302.55	\$17,535,029	302.55	\$17,535,029	302.55	\$17,535,029	302.55
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Center for Behavioral Medicine Facility Overtime  
Section 10.320

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**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69481C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAV MED-OVERTIME - 69481C														
CORE														
PERSONAL SERVICES	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00
GENERAL REVENUE	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00
TOTAL	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,713	0.00	14,713	0.00	14,713	0.00	14,713	0.00	14,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,713	0.00	14,713	0.00	14,713	0.00	14,713	0.00	14,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,713	0.00	\$14,713	0.00	\$14,713	0.00	\$14,713	0.00	\$14,713	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAV MED-OVERTIME - 69481C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00
GENERAL REVENUE	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00	2,623	0.00
TOTAL	\$0	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$264,883	0.00	\$267,506	0.00	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Hawthorn Children's Psychiatric Hospital  
Section 10.325

Page 697

**Description:** This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69450C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes



Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325 HAWTHORN CHILD PSYCH HOSP - 69450C														
CORE														
PERSONAL SERVICES	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80
GENERAL REVENUE	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90
FEDERAL FUNDS	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00
GENERAL REVENUE	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00
FEDERAL FUNDS	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	862,925	0.00	862,925	0.00	862,925	0.00	862,925	0.00	862,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	862,925	0.00	862,925	0.00	862,925	0.00	862,925	0.00	862,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$862,925	0.00	\$862,925	0.00	\$862,925	0.00	\$862,925	0.00	\$862,925	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00
GENERAL REVENUE	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00	88,523	0.00
TOTAL	\$0	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55	0.00	\$55	0.00	\$55	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$10,168,805	215.80	\$10,257,328	215.80	\$11,120,253	215.80	\$11,120,253	215.80	\$11,120,308	215.80	\$11,120,308	215.80	\$11,120,308	215.80
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.325 cont.

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**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo

**Funding Source:** General Revenue, Federal

**FY 2022 GR W/H:** \$0

**Budget Unit:** 69451C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN PSY HOSP OVERTIME - 69451C														
CORE														
PERSONAL SERVICES	77,052	0.00	77,052	0.00	77,052	0.00	77,052	0.00	77,052	0.00	77,052	0.00	77,052	0.00
GENERAL REVENUE	69,499	0.00	69,499	0.00	69,499	0.00	69,499	0.00	69,499	0.00	69,499	0.00	69,499	0.00
FEDERAL FUNDS	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,279	0.00	4,279	0.00	4,279	0.00	4,279	0.00	4,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,279	0.00	4,279	0.00	4,279	0.00	4,279	0.00	4,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,279	0.00	\$4,279	0.00	\$4,279	0.00	\$4,279	0.00	\$4,279	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN PSY HOSP OVERTIME - 69451C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00
GENERAL REVENUE	0	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00	763	0.00
TOTAL	\$0	0.00	\$763	0.00	\$763	0.00	\$763	0.00	\$763	0.00	\$763	0.00	\$763	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - HAWTHORN PSY HOSP OVERTIME	\$77,052	0.00	\$77,815	0.00	\$82,094	0.00	\$82,094	0.00	\$82,094	0.00	\$82,094	0.00	\$82,094	0.00
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